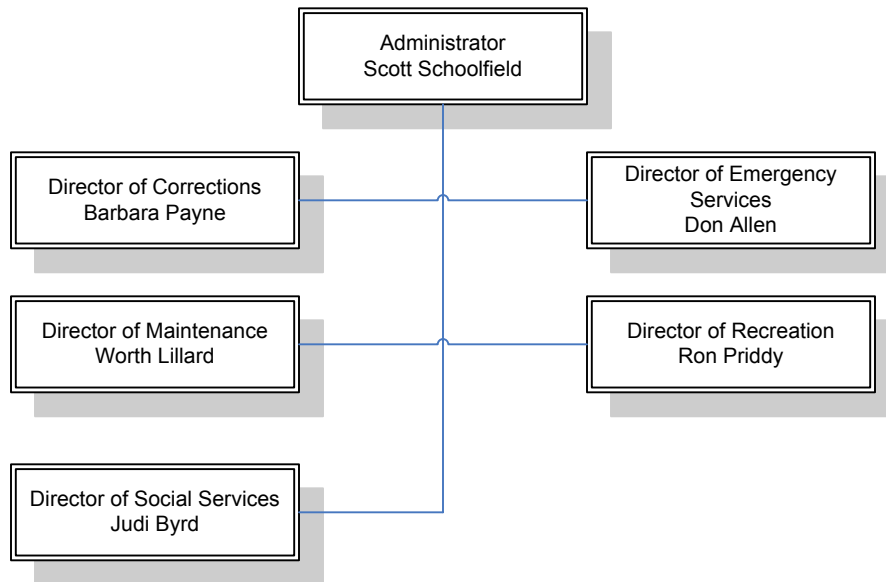


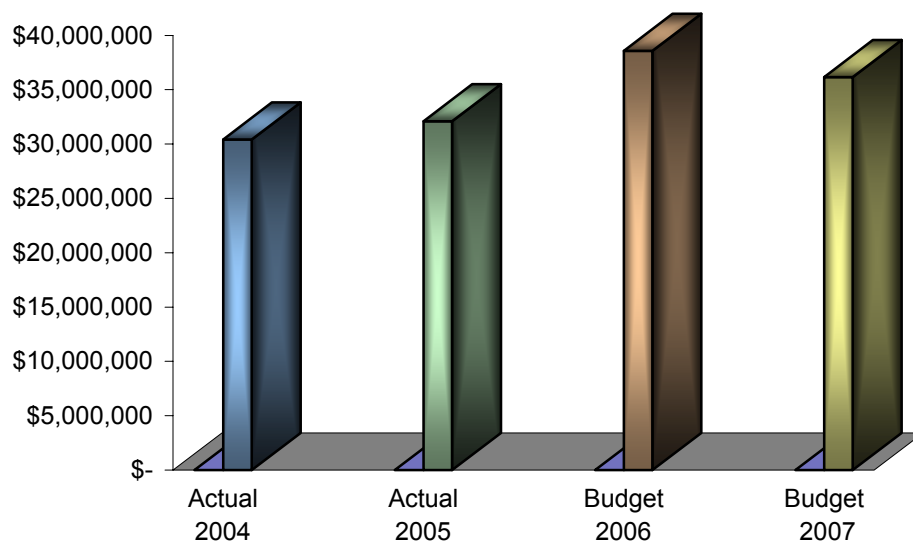
Human Services Division

The division of Human Services includes Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance, and Recreation that are funded totally or in part by federal, state, and local funds.



From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

Human Services Division Expenditures



Human Services Division Expenditures by Departments

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Human Services Administrator	\$ 173,477	\$ 175,960	\$ 186,189	\$ 193,223
Maintenance	2,122,365	1,998,314	2,371,543	2,417,481
Emergency Services	1,972,933	1,864,099	4,947,012	2,069,722
Recreation	2,647,335	2,354,353	2,750,767	2,925,697
Riverpark Operations	1,693,389	1,667,405	2,225,422	2,349,871
Rural Transportation	366,654	371,883	173,778	-
Emergency Assistance Program	126,750	143,333	157,132	164,683
Felony Community Corrections Program	176,735	215,230	314,573	287,882
Misdemeanant Community Corrections	640,217	648,203	688,046	685,015
Courts Community Service (Litter Grant)	341,816	315,000	376,400	374,068
Corrections Administration	316,703	326,009	362,880	394,269
Hamilton County Workhouse (CCA)	8,274,107	9,504,019	11,717,283	11,430,000
Workhouse Records	83,868	81,494	90,198	95,180
Corrections Inmates Program	146,645	95,626	108,359	158,837
Misdemeanant Probation	325,625	367,228	513,709	500,828
Alternative Bond Program	-	-	112,812	226,815
Enterprise South Industrial Park	-	-	-	172,063
Parents Are First Teachers	280,581	363,022	469,923	512,099
PAFT - CPI 1	62,936	-	-	-
PAFT - Project U Turn	49,116	-	-	-
Social Services Administration	237,511	227,020	246,914	257,527
Flex Ride	135,121	107,645	-	-
Emergency Medical Services	6,315,881	6,579,745	6,904,069	7,199,485
Emergency Services - Volunteer Services	263,784	1,530,390	151,514	151,514
Welfare Services - Various	3,046,441	2,687,028	2,791,222	2,792,470
Other Human Services	633,803	483,180	918,943	796,906
	\$ 30,433,793	\$ 32,106,186	\$ 38,578,688	\$ 36,155,635
Authorized Positions	350.68	357.45	354.28	352.41

Human Services Administrator – 3400

FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

SERVICE ACCOMPLISHMENTS

1. Staff meetings conducted, site visits, and performance accomplishments for each department are reviewed. Reports from programs and public feedback are evaluated.
2. The Recreation department is developing plans for Enterprise South Passive Park to include trails for hiking, biking and horse back riding. This will be developed on 2,800 acres of the Enterprise South property.
3. In the corrections department, the Hamilton County Probation system improved its overall collection rate by 48% over fiscal year 2004-2005.
4. Emergency Services continues to coordinate and manage the newly formed Homeland Security District III consisting of ten counties as tasked by the County Mayor.
5. The Maintenance department has recently completed a gazebo at the East Lake Park, constructed a facility at East Hamilton County Recreation, and installed the boilers at the Justice Building at a savings to the taxpayers.
6. The Social Services department in its Emergency Assistance Program assisted 96% of eligible residents of Hamilton County outside the City of Chattanooga with temporary financial assistance. The program provides one time assistance with rent/mortgage, utility bill, food and prescriptions.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 137,532	\$ 141,500	\$ 143,907	\$ 146,663
Employee Benefits	26,092	29,840	34,132	37,910
Operations	9,853	4,620	8,150	8,650
Total Expenditures	\$ 173,477	\$ 175,960	\$ 186,189	\$ 193,223

Authorized Positions	2	2	2	2
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FOCUS ON THE FINEST WINNER

2003 MVP Award

Cindy Thomas – Executive Secretary

Maintenance – 3402

FUNCTION

The primary responsibility of the Maintenance Department is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment, and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Towers, M.L. King Building, Election Commission Building, Information Technology Service Department, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Support Unit, Silverdale Highway Department, the transfer stations, the Health Department Centers, the Ambulance Stations, the fire halls, the Sheriff's Annex, Riverpark, Chester Frost Park, and various recreation facilities.

PERFORMANCE GOALS AND OBJECTIVES

To continue to provide skilled, efficient maintenance, repair, and renovation services for all County buildings at a minimum cost.

<u>DEPARTMENTAL FUNCTIONS</u>	<u>PERCENTAGE OF TOTAL WORKLOAD</u>
1. Provide electrical services	19%
2. Provide plumbing services	15%
3. Provide carpentry services	21%
4. Provide HVAC and refrigeration services	20%
5. Provide painting and walltexting	10%
6. Other functions as necessary	15%

MAJOR ACCOMPLISHMENTS COMPLETED IN 2006

Built a gazebo at East Lake Park
Built new concession and restrooms at East Hamilton County Recreation Center
Remodeled kitchen for Finance division
Installation of boilers at the Justice Building

LARGE CONSTRUCTION PROJECTED FOR 2007

Installation of new air conditioning system at the Newell Tower
Install new roof at the Newell Tower
Install new roof for the Bonny Oaks Assessor Building
Install new roof at the Forensic Center
Install shelving and move the Election Commission in the new building

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 1,109,276	\$ 927,245	\$ 1,218,633	\$ 1,261,997
Employee Benefits	512,285	562,347	584,810	657,584
Operations	500,804	508,722	568,100	497,900
Total Expenditures	\$ 2,122,365	\$ 1,998,314	\$ 2,371,543	\$ 2,417,481

Authorized Positions	35	35	33	33.5
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FOCUS ON THE FINEST WINNER

2003 Safety Award

Terry Reynolds – Skilled Craft Specialist

2005 Educational Achievement Recognition

Max Lowe - Superintendent

Emergency Services – 3403

FUNCTION

The primary responsibility of Emergency Services is the development and implementation of a comprehensive emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills and nuclear accidents. An important element of this work is coordination of City and County plans with state and federal requirements. Coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability and operate a County wide mail distribution courier service for all County facilities are also assigned functions.

PERFORMANCE GOALS AND OBJECTIVES

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property.
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security.
3. To minimize response times of Emergency Responders by responsible planning and training.
4. To maintain prompt and clear internal and external communications with all response agencies.
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department.
6. To coordinate/manage the newly formed Homeland Security District III, consisting of ten counties as tasked by the County Mayor.

SERVICE OBJECTIVES

1. Maximize response capabilities with grant funds available.
2. Meet or exceed the response expectations of federal, state and local agencies.
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours), Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours), Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112) hours and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours), Domestic Violence (4 hours).

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 1,085,338	\$ 1,069,213	\$ 1,123,558	\$ 1,156,409
Employee Benefits	447,362	452,722	507,936	519,560
Operations	440,233	342,164	3,315,518	393,753
Total Expenditures	\$ 1,972,933	\$ 1,864,099	\$ 4,947,012	\$ 2,069,722

Authorized Positions	35.18	35.13	35.13	31.63
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FOCUS ON THE FINEST WINNERS

2004 MVP Awards

Bill Tittle – Deputy Chief of Emergency Services

Pam Durham – Office Coordinator

2004 Career Achievement Award

Dot Vick – Captain

2005 MVP Awards

Willard Locke Jr. – Mail Room



Recreation – 3405

FUNCTION

The mission of the Recreation Department is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests, and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner. In addition, developing and maintaining landscape plans for all county owned industrial parks, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, everyway, everyday."

PERFORMANCE GOALS AND OBJECTIVES

1. Open a minimum of two miles of paved walking/biking trails for public use.
2. Complete construction on a minimum of one mile of woodland hiking trails, five miles of off-road biking trails and five miles of equestrian trails.
3. Complete construction of two "waterless" restrooms.
4. Ensure that all powder magazines are sealed, restored and accessible.
5. Monitor costs with objective of making recommendations for annual park operating budget.

Accomplishing performance objectives will be dependent on funding requests for construction being granted.

EVALUATION OF PERFORMANCE OUTCOMES

Because fiscal year 2006 was the first year of implementation for performance measures, the Recreation Department is continuing to meet with employees to better communicate about performance reporting and to take other proactive steps to determine if we are truly measuring what should be measured in order for the department to meet its goals. It is important to determine whether an outcome that is off target is indicative of needed changes in procedures or changes in the performance indicators being measured.

With regard to performance outcomes numbers 1 and 2, additional programs should be considered, but this indicator may need to be adjusted in the future because it is possible to increase programs to the point that outcome number 2 is compromised. Of course, more attention will be given to increasing outcome number 2 to the desired 95% level or higher.

Outcome number 3 exceeded the target of 95%.

Because Recreation did not achieve timely implementation of this performance measure, no data is available. This measure will be implemented for fiscal year 2007.

Outcome number 5 is reflecting six months rather than twelve months of comparison between fiscal years 2005 and 2006 as the final six months data for 2006 is not yet available. The desired outcome for number 5 was exceeded for the six month period.

In measuring outcome number 6 (outcome number 5 for Riverpark), we have pooled inventory supply cost for Chester Frost Park and Riverpark because invoices are paid out of either budget arbitrarily as the inventory of supplies is shared and available to both parks. An increase larger than 2% was expected for this year because of the opening of the large new section of the Riverwalk late in fiscal year 2005 as well as price increases to reflect the increase in fuel expense for vendors; however, analysis will be done to determine if there were any other contributing factors.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 1,405,124	\$ 1,216,791	\$ 1,496,845	\$ 1,542,210
Employee Benefits	607,459	609,087	690,587	792,552
Operations	634,752	528,475	563,335	590,935
Total Expenditures	\$ 2,647,335	\$ 2,354,353	\$ 2,750,767	\$ 2,925,697

Authorized Positions	61	59	57	51.13
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Kevin Brady – Facilities Superintendent

Mike Draganac – Mechanic

Sharon Killen – Parks Maintenance Specialist

Awards

2004 Tennessee Recreation and Parks Association Four Star Renovated Facility Award - Hamilton County Parks and Recreation for Mowbray Recreation Facility

2004 Tennessee Recreation and Parks Association Four Star Program Award - Hamilton County Parks and Recreation for Senior Programming

2004 Tennessee Recreation and Parks Association Wayne Hansard Award – Kevin Brady, Facilities Superintendent for Hamilton County Parks and Recreation

2004 Tennessee Recreation and Parks Association Arts and Humanities Award - Hamilton County Parks and Recreation for the Arbor Day Celebration at the Tree of Life Park

2005 Tennessee Recreation and Parks Association Arts and Humanities Award – Hamilton County Parks and Recreation for the M.A.S.K. – Motivated and Active Seniors Kamp Program

2006 National Association of Counties Achievement Award – Hamilton County Parks and Recreation for the M.A.S.K. – Motivated and Active Seniors Kamp

Riverpark Operations – 3407

FUNCTION

The mission of the Riverpark, as part of the Recreation Department, is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

PERFORMANCE GOALS AND OBJECTIVES

1. Increase the number of programs offered by 5%
 - Number of programs offered in the current fiscal year versus number of programs offered in the previous fiscal year
2. Maintain 95% citizen satisfaction with programming offered
 - Percentage of positive citizen responses via distributed surveys
3. Maintain 95% citizen satisfaction with rental facilities
 - Percentage of positive citizen responses via distributed surveys
4. Decrease on-the-job Injuries by 10%
 - Percentage change in on-the-job injury occurrences from previous fiscal year to current fiscal year
5. Maintain spending levels or expense to no more than a 2% increase in costs over a twelve month period for inventoried supplies
 - Total cost of inventoried supplies in the current fiscal year versus the cost in the previous fiscal year

All performance measures will be reported for a twelve month period.

PERFORMANCE OUTCOMES

1.	Percentage change in number of programs offered	<u>2006</u> (50%)
2.	Percentage citizen satisfaction with programming offered per distributed surveys	97%
3.	Percentage citizen satisfaction with rental facilities per distributed surveys	No Data
4.	Percentage change in the number of on-the-job injuries	80%
5.	Percentage change in cost of inventoried supplies	49%

EVALUATION OF PERFORMANCE OUTCOMES

Because fiscal year 2006 was the first year of implementation for performance measures, the Recreation Department, of which the Riverpark is a part, is continuing to meet with employees to better communicate regarding performance reporting and to take other proactive steps to determine if we are truly measuring what should be measured in order for the department to meet its goals. It is important to determine whether an outcome that is off target is indicative of needed changes in procedures or change in the performance indicators being measured.

With regard to performance outcomes numbers 1 and 2, additional programs should be considered, but this indicator may need to be adjusted in the future because it is possible to increase programs to the point that outcome number 2 is compromised. Outcome number 2 exceeded its target of 95%.

Outcome number 3 had no data because no distributed surveys were returned in regard to facilities rented at the Riverpark. Attention will be given to obtaining these in the future.

Outcome number 4 is reflecting six months rather than twelve months of comparison between fiscal years 2005 and 2006 as the final six months data for 2006 is not yet available. Obviously, the performance outcome reflects the need for more emphasis on employee safety at the Riverpark.

In measuring outcome number 5 (outcome number 6 for Recreation), we have pooled inventory supply costs for Chester Frost Park and Riverpark because invoices are paid out of either budget arbitrarily as the inventory of supplies is shared and available to both parks. An increase larger than 2% was expected for this year because of the opening of the large new section of the Riverwalk late in fiscal year 2005 as well as price increases to reflect the increase in fuel expense for vendors; however, analysis will be done to determine if there were any other contributing factors.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 900,122	\$ 977,915	\$ 1,241,539	\$ 1,233,240
Employee Benefits	396,353	446,447	588,634	674,382
Operations	396,914	243,043	395,249	442,249
Total Expenditures	\$ 1,693,389	\$ 1,667,405	\$ 2,225,422	\$ 2,349,871

Authorized Positions	35	44	52	49.5
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Don Chandler – Ranger

Raymond Harvey – Parks Maintenance Specialist

Sharon Hixson – Office Manager

Noel McDaniel – Ranger

2003 Educational Achievement Recognition

Jim Wigley – Facilities Maintenance Superintendent

Rural Transportation – 3408

FUNCTION

The Rural Transportation program is funded by a Federal Transit Authority Section 5311 grant, the Tennessee Department of Transportation, Hamilton County Government, revenues from contracted services, and rider fares. It offers transportation to residents of Hamilton County who live outside the City of Chattanooga at a \$1.50 per trip charge and \$.50 for each additional stop. Rides are booked at least 24 hours in advance. The program offers vehicles with wheelchair lifts. Residents are transported to doctors' offices, medical treatment centers, local government agencies, Senior Neighbors congregate meal sites, grocery stores, drug stores, and other destinations. Detailed reports on the program are compiled and submitted to the Tennessee Department of Transportation monthly. Reports are also compiled and submitted for various contracted services as needed for billing purposes.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide safe transit services as measured by providing 99.5% of trips without incidents/accidents.
2. Provide efficient and effective transit services as measured by an overall customer satisfaction rate of 95% as reflected in:
 1. Conducting of bi-annual random customer surveys
 2. Monitoring drivers and dispatchers

	Actual 2004	Actual 2005
Number of trips provided	39,081	41,871
Total clients served	6,214	6,394

RESULTS BY YEAR	Actual 2004	Actual 2005
Goal # 1	37,000	38,500
	99.99%	99.99%
Goal # 2	95.56%	95.50%

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 199,431	\$ 198,703	\$ 92,905	\$ -
Employee Benefits	106,538	102,852	46,836	-
Operations	60,685	70,328	34,037	-
Total Expenditures	\$ 366,654	\$ 371,883	\$ 173,778	\$ -

Authorized Positions	11.18	11	3	-
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In FY 05, this department was budgeted through October 31, 2005.

FOCUS ON THE FINEST WINNERS

2003 MVP Award

Gene Miller – Driver

2004 MVP Award

Barbara Shipley – Manager

2003 Safety Award

Norman Gravitt – Supervisor



Emergency Assistance Program – 3409

FUNCTION

The Emergency Assistance Program (EAP) provides temporary assistance to residents of Hamilton County outside the City of Chattanooga experiencing an emergency and that meet income eligibility guidelines. The program provides one-time assistance with rent/mortgage, utility bills, food and prescriptions. Applications are screened and employment, income, bills, etc. are verified to determine need. Eligibility requirements limit income to 125% or less of Federal Poverty Guidelines and meet the emergency definition.

Assistance may be requested no more than once per ongoing six-month period, not to exceed \$500 per family in any given fiscal year.

PERFORMANCE OBJECTIVES

Prevent homelessness and promote self-sufficiency by providing courteous timely financial assistance (food, rent/mortgage subsidy, utility payment, prescription filling, or referral) to at least 85% of eligible program participants as evidenced by customer service surveys and the number of successfully completed assistance requests. An emergency is comprehensively defined as temporary, unexpected, sudden, uncontrollable, critical to safety, and verifiable.

PERFORMANCE GOALS

1. Determine assistance eligibility by telephone pre-screen
2. Set appointments
3. Interview clients personally to verify and document eligibility
4. Pay vendors

PROGRAM COMMENTS

In addition to local County funds, the Emergency Assistance Program also administers grants from the Emergency Food and Shelter Program, Project Water Help, and Power Share (formerly entitled Warm Neighbors).

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Number Interviewed	398	365	431	444
Number of Households Served	338	311	413	425
Percent Eligible Assisted	85%	85%	96%	96%
Number of Services Provided	421	386	532	548
Utilities	263	252	291	300
Rent / Mortgage	85	82	154	158
Food	55	40	51	53
Prescriptions	8	2	14	14
Other	0	0	22	23
Services per Household	1.25	1.25	1.28	1.29

Note:

1. Data above reflective of direct service provision only and does not include referrals. The program receives and refers over 200 assistance inquiries per month.
2. The new "Other" category appearing under FY 05-06 represents: 1) a collaborative agreement between the Hamilton County Homeless Health Care Clinic and the ACT Team program to provide immediate housing for the homeless through the provision of financial assistance in the following non-grant supported categories: first month's rent, utility deposits, and rent deposits; and 2) Thanksgiving food vouchers.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 39,775	\$ 47,459	\$ 51,365	\$ 51,783
Employee Benefits	15,316	21,162	23,697	30,830
Operations	71,659	74,712	82,070	82,070
Total Expenditures	\$ 126,750	\$ 143,333	\$ 157,132	\$ 164,683

Authorized Positions	2	2	2	2
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FOCUS ON THE FINEST WINNER

2004 MVP Award

Martha Harrison – Secretary

Felony Community Corrections Program – 3410

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program provides in-house arrest, electronic monitoring, and drug screens for assigned Community Corrections offenders who are convicted of non-violent felony offenses. The program is 100% State funded.

PERFORMANCE GOALS

1. To continue its program by diverting at least 109 non-violent inmates who are Hamilton County residents from the Tennessee Department of Correction prison facilities
2. To offset operational cost by collecting supervision fees
3. Provide community restitution through public work days

SERVICE OBJECTIVES

1. Assure compliance with annual State contract with Tennessee Board of Probation and Parole
2. Reduce the cost of supervision

SERVICE ACCOMPLISHMENTS

	Actual 2004	Actual 2005	Projected 2006	Estimated 2007
Goal # 1 Number of Intakes	86	88	112	109
Goal # 2 Collected Supervision Fees	6,700	8,126	10,085	11,976
Goal #3 Total Public Work Days	400	324	178	180

	Actual	Actual	Budget	Budget
Employee Compensation	\$ 97,992	\$ 108,690	\$ 153,683	\$ 159,164
Employee Benefits	40,014	48,173	73,167	87,089
Operations	38,729	58,367	87,723	41,629
Total Expenditures	\$ 176,735	\$ 215,230	\$ 314,573	\$ 287,882

Authorized Positions	3	6	4	5
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Misdemeanant Community Corrections Program – 3411

FUNCTION

Misdemeanant Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program provides in-house arrest, electronic monitoring, and random drug testing for clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue a program to divert at least 450 non-violent inmates who are Hamilton County residents from the Hamilton County Department of Corrections facilities
2. Offset operational cost by collection of supervision fees
3. Assure collection and payment of victim restitution
4. Provide an annual savings in excess of at least \$1,600,000.00 (80% of capacity) annually over the cost of workhouse incarceration

SERVICE OBJECTIVES

1. Reduce the total dollars spent for housing misdemeanor offenders at the workhouse.
2. Reduce the cost of supervision.

SERVICE ACCOMPLISHMENTS

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Goal # 1 Number of Intakes	401	460	519	519
Goal # 2 Supervision Fees Collected	39,338	40,000	76,969	76,969
Goal # 3 Restitution Collected	7,786	9,248	10,080	10,080
Goal # 4 Savings After Operational Cost		\$ 1,867,755	\$ 2,124,400	\$ 2,200,000

<u>Expenditures by type</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 390,958	\$ 380,798	\$ 391,114	\$ 402,764
Employee Benefits	171,726	175,412	183,263	191,628
Operations	77,533	91,993	113,669	90,623
Total Expenditures	\$ 640,217	\$ 648,203	\$ 688,046	\$ 685,015

Authorized Positions	14.5	13.5	13.5	15
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FOCUS ON THE FINEST WINNERS

2003 MVP Award

Angela Westmoreland – Probation Officer

Courts Community Service (Litter Grant) – 3412

FUNCTION

Courts Community Service, (Litter Grant Program) offers an alternative to institutional incarceration for non-violent offenders. The program provides community service through litter prevention education and the use of offenders to collect and remove unsightly litter from the roadways within Hamilton County.

PERFORMANCE GOALS

1. Continue to use offenders for litter roadside collection
2. To provide ongoing formal litter prevention education program
3. To collect 100% of allocated contract funding and supervision fees
4. To accept at least 1,200 offenders each year

SERVICE OBJECTIVES

1. Remove unsightly citizen created dump sites and unsightly litter from roadsides
2. Educate community to help reduce future dumping and littering
3. To maintain level of service provided to the community and the court system

SERVICE ACCOMPLISHMENTS

	Actual 2004	Actual 2005	Projected 2006	Estimated 2007
Goal # 1				
Litter Collection Mileage	5,683	5,320	6,266	6,533
Litter Bags Collected	61,918	60,447	69,053	72,533
Tons of Litter Collected	217	212	242	254
Goal # 2				
Litter Prevention Education \$ Spent	49,500	33,200	32,400	32,400
Goal # 3				
Collected Contract Revenue & Supervision Fees	348,766 100%	288,620 97%	308,787 97.25%	351,896 100%
Goal # 4				
To accept at least 1,200 offenders each year	1,185	1,215	1,316	1,460
Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 186,126	\$ 180,750	\$ 213,772	\$ 214,496
Employee Benefits	81,887	74,269	97,008	93,952
Operations	73,803	59,981	65,620	65,620
Total Expenditures	\$ 341,816	\$ 315,000	\$ 376,400	\$ 374,068
Authorized Positions	8.5	8	9	9

Corrections Administration – 3414

FUNCTION

The office of the Director of Corrections is responsible for monitoring and coordinating County government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, Misdemeanant Probation, the Literacy Program, and the Hamilton County Workhouse. This office works with the Courts, Corrections Corporation of America (CCA), the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

PERFORMANCE GOALS AND OBJECTIVES

1. To continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program, the Alternative Bond Program and the Hamilton County Workhouse.
2. To continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

SERVICE ACCOMPLISHMENTS

1. The Alternative Bond Program was developed and implemented in February 2006 to help reduce overcrowding in Hamilton County's adult correctional facilities.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 212,811	\$ 218,936	\$ 241,527	\$ 242,533
Employee Benefits	84,133	85,522	94,827	121,311
Operations	19,759	21,551	26,526	30,425
Total Expenditures	\$ 316,703	\$ 326,009	\$ 362,880	\$ 394,269

Authorized Positions	5	6	6	6
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Hamilton County Workhouse (CCA) – 3415

FUNCTION

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 920 bed facility houses convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

Provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

SERVICE OBJECTIVES

While maintaining Tennessee Corrections Institute standards, provide housing, food services, medical care and security to those inmates housed in the Hamilton County Workhouse.

SERVICE ACCOMPLISHMENTS

Construction of a new strip building was completed in 2006. The larger building allows for all inmates returning from a work crew or furlough to be stripped, showered and dressed in clean uniforms before returning to the inmate population.

All buildings at the Silverdale Correctional Facility were sealed and painted in 2006.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Operations	\$ 8,274,107	\$ 9,504,019	\$ 11,717,283	\$ 11,430,000
Total Expenditures	\$ 8,274,107	\$ 9,504,019	\$ 11,717,283	\$ 11,430,000

Workhouse Records – 3416

FUNCTION

Maintain records of all inmates incarcerated at the Hamilton County Workhouse.

PERFORMANCE OBJECTIVES

1. To continue to provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

PERFORMANCE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Goal # 2 State and Federal Revenue Collected	\$1,815,373	\$2,210,428	\$2,156,000	\$2,503,000
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Expenditures by type	Actual	Actual	Budget	Budget
	2004	2005	2006	2007
Employee Compensation	\$ 51,362	\$ 51,317	\$ 55,027	\$ 56,874
Employee Benefits	27,866	25,654	28,571	31,706
Operations	4,640	4,523	6,600	6,600
Total Expenditures	\$ 83,868	\$ 81,494	\$ 90,198	\$ 95,180
<hr/>				
Authorized Positions	2	2	2	2

Corrections Inmates Program – 3417

FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention and education as well as referral services. By addressing the problems which have contributed incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE OBJECTIVES

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. Increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.)

MEASURE OF OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

PERFORMANCE ACCOMPLISHMENTS

	Actual 2004	Actual 2005
Inmates served in ABE	266	244
Inmates served in A & D	463	623
Inmates served in Elective Courses	247	266
Total	<u>976</u>	<u>1,133</u>

PROGRAM COMMENTS

In 2006 Hamilton County will partner with READ of Chattanooga to further serve the adults incarcerated in the Hamilton County Workhouse.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 96,165	\$ 57,193	\$ 62,372	\$ 96,759
Employee Benefits	41,194	27,902	29,807	45,898
Operations	9,286	10,531	16,180	16,180
Total Expenditures	<u>\$ 146,645</u>	<u>\$ 95,626</u>	<u>\$ 108,359</u>	<u>\$ 158,837</u>

Authorized Positions	4	2	2	3
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Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. The program provides monitoring of court costs, victim restitution, supervision fees, and drug screen for inmates who are convicted on non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept 1,200 probationers to the program
2. Offset operational costs by collection of supervision fees
3. To successfully graduate 89%
4. Assure collection and payment of victim restitution

SERVICE OBJECTIVES

1. Provide a system of accountability for probationers
2. Reduce the cost of supervision
3. To reduce incarcerations of probationers due to probation revocations

SERVICE ACCOMPLISHMENTS

	Actual 2004	Actual 2005	Projected 2006	Estimated 2007
Goal # 1 Number of Intakes	1,274	1,628	1,721	1,721
Goal # 2 Collected Supervision Fees	149,244	212,638	297,715	297,715
Goal # 3 Number of Graduates	333	249	242	242
Target is 89%	74%	85%	86%	86%
Goal # 4 Collected Restitution	28,744	41,912	70,385	70,385

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 169,899	\$ 173,986	\$ 213,015	\$ 227,641
Employee Benefits	66,278	86,474	115,130	127,623
Operations	89,448	106,768	185,564	145,564
Total Expenditures	\$ 325,625	\$ 367,228	\$ 513,709	\$ 500,828

Authorized Positions	5	6	7	7
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Alternative Bond Program – 3436

FUNCTION

The Alternative Bond Program provides supervision of non-violent misdemeanor pre-trial defendants who are unable to make their set bond. The purpose of the program is to relieve jail/workhouse overcrowding. Defendants are screened for possible assignment. Eligible defendants are taken before the court for the decision of assignment. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept and maintain an average census in excess of 17 defendants
2. To provide performance reports to assigning judges in 100% of the cases
3. Remind 100% of defendant of their assigned court date, time and court

SERVICE ACCOMPLISHMENTS

	Projected 2006	Estimated 2007
Goal #1 Average daily census (122 days of operation)*	1.25%	25%
Goal #2 Performance reports to judges	100%	100%
Goal #3 Percentager of client notification of court Target is 100%	100%	100%

* July 2007 started the fiscal year with 10 defendants

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ -	\$ -	\$ 60,217	\$ 129,980
Employee Benefits	-	-	37,289	86,335
Operations	-	\$ -	\$ 15,306	\$ 10,500
Total Expenditures	\$ -	\$ -	\$ 112,812	\$ 226,815
Authorized Positions	-	-	3	4

Enterprise South – 3440

FUNCTION

To create a passive parkland on 2,800 acres of land that lies adjacent to Enterprise South Industrial Park. Enterprise South Nature Park will be the third largest park in the state of Tennessee, helping Chattanooga maintain its reputation for providing excellent outdoor recreation.

PERFORMANCE OBJECTIVES

1. Open a minimum of two miles of paved walking/biking trails for public use.
2. Complete construction on a minimum of one mile of woodland hiking trails, five miles of off-road biking trails and five miles of equestrian trails.
3. Complete construction of two “waterless” restrooms.
4. Ensure that all powder magazines are sealed, restored and accessible.
5. Monitor costs with objective of making recommendations for the annual park operating budget.

Accomplishing performance objectives will be dependent on funding requests for construction being granted.

EVALUATION OF PERFORMANCE OUTCOMES

Enterprise South Nature Park received initial funding in fiscal year 2006 – 2007 and has no basis to evaluate outcomes at this time.

No construction has begun in the park pending decisions on grant requests.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	-	-	-	\$ 82,575
Employee Benefits	-	-	-	67,087
Operations	-	-	-	22,401
Total Expenditures	\$ -	\$ -	\$ -	\$ 172,063
 Authorized Positions	 -	 -	 -	 13

Parents Are First Teachers – 3460

FUNCTION

The Parents Are First Teachers (PAFT) program provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

PAFT provides services to children throughout Hamilton County. Scope is limited due to the number of available Parent Educators.

PERFORMANCE GOALS AND OBJECTIVES

Vision: The children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or Ages and Stages Questionnaire.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parents' reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on pre and post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Projected</u>
% of children with appropriate developmental skills at exit or at the end of the program year	85%	88%	84%	87%
% of children with difficulties identified that were remediated or remediation is still ongoing	17.9%	17.9%	50.0%	15%
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	97%	95%	95%	97%

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 186,699	\$ 221,515	\$ 254,835	\$ 266,302
Employee Benefits	61,219	83,503	97,041	131,643
Operations	32,663	58,004	118,047	114,154
Total Expenditures	\$ 280,581	\$ 363,022	\$ 469,923	\$ 512,099
 Authorized Positions	 6.01	 6.26	 8.15	 8.65

RESULTS

Two hundred thirty seven (237) children and one hundred fifty-five (155) families were enrolled in PAFT in 05/06. Eighty-four (84) percent or one hundred ninety-nine (199) children had appropriate developmental skills at exit or at the end of the program year. Six (6) percent or fourteen (14) children had skills designated as cautionary and ten (10) percent or twenty-four (24) had identified deficit behavior. Of those identified children twelve (12) or fifty (50) percent were remediated or remediation is still on going. Ninety-Six (96) percent or one hundred sixty-one (161) parents/families demonstrated an increase or maintenance of parenting concepts and/or early childhood education.

PROGRAM COMMENTS

This project is administered by the Social Services Department. Over seventy-nine (79) parenting classes, parent/child interactive sessions, community information sessions or PAFT/Collaborator group activities were offered to the community in FY 05/06. Eighty seven (87) families or 56% of enrolled families attended at least one activity.

FOCUS ON THE FINEST WINNERS

2003 MVP Award

Sandra Pinson – Lead Parent Educator

2004 MVP Award

Jean Key – Lead Parent Educator

2005 MVP Award

Peggy Nash - Secretray

Parents Are First Teachers – CPI 1 – 3461

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center, 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or Ages and Stages Questionnaire.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>Actual 2004</u>	<u>Actual 2005</u>
% of children with appropriate developmental skills at exit or at the end of the program year	88%	88%
% of children with difficulties identified that were remediated or remediation is still ongoing	6%	6%
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	95%	95%

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 34,580	\$ -	\$ -	\$ -
Employee Benefits	23,243	-	-	-
Operations	5,113	-	-	-
Total Expenditures	\$ 62,936	\$ -	\$ -	\$ -
 Authorized Positions	 1	 1.26	 -	 -

In FY 2006, this organization 3461 was merged with organization 3460.

Parents Are First Teachers – Project U Turn – 3463

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or another tool.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>Actual 2004</u>	<u>Actual 2005</u>
% of children with appropriate developmental skills at exit or at the end of the program year	81%	88%
% of children with difficulties identified that were remediated or remediation is still ongoing	21.4%	12.0%
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	95%	100%

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 17,259	\$ -	\$ -	\$ -
Employee Benefits	5,720	-	-	-
Operations	26,137	-	-	-
Total Expenditures	\$ 49,116	\$ -	\$ -	\$ -
 Authorized Positions	 0.63	 0.63	 -	 -

PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department with grant funding from Title V Juvenile Justice Delinquency Prevention federal funds, administered by the Tennessee Commission on Children and Youth.

The PAFT – project U Turn staff is located in the 28th Legislative District Community Development Corporation. It serves families referred by Juvenile Court.

In FY 2005, the organization 3463 was merged with organization 3460.

Social Services Administration – 3471

FUNCTION

Social Services department function is to provide quality, effective, direct and indirect community social services to the citizens of Hamilton County and work toward improving the community's social services delivery system through planning, coordination and accountability. Direct services of the department are: the Emergency Assistance Program and the Parents Are First Teachers program. Indirect services are by contract partnerships with private, non-profit social service agencies that provide various social services that address prevalent community social problems.

MISSION STATEMENT

To provide responsive quality community social services while assuring the best possible use of County dollars that support those services, and to effectively address, through extensive community partnerships, improvements in the community's social services delivery system.

PERFORMANCE OBJECTIVES

1. To ensure accountability of County dollars spent for social welfare services, both direct and by contract
2. To identify social welfare needs and priorities and recommend funding accordingly
3. To meet the needs of area citizens by providing direct social services
4. To participate, plan and develop community social welfare services that improve the community's social services delivery system
5. To advocate community's efforts and partnerships which have a positive effect on the well-being of Hamilton County's children, families and individuals

PERFORMANCE RESULTS

- 1a. Monthly monitoring of indirect services through a financial reimbursement review system in place since 1989
- 1b. Program monitoring through annual site visits to contract agencies to ensure contract compliance.
Result: Baseline established in 2002 with 100% reviewed
2. Annual identification of community social welfare needs and priorities using two Citizens Advisory groups; the Children's Services Advisory Committee since 1983 and the Juvenile Justice Delinquency Prevention Policy Board since 1996
3. Monthly program reports of the direct services programs that demonstrate program effectiveness (refer to respective program page for details) since 1990, or since respective program's start up date
4. Participation by the department in partnerships with the City of Chattanooga, the South East Tennessee Development District, the Tennessee Department of Transportation, CARTA, the Tennessee Commission on Children and Youth, and twelve private, not-for-profit community social services agencies. These partnerships resulted in the development of the following: Circulator Transit Services in 1999, a Runaway Shelter in 1985, Group Home Residential services in 1986; Parent Education Early Childhood Development program in 1989 and the Regional Interagency Council on Homelessness in 2004
5. The Social Services Director's Chairmanship of and participation in 20+ community committees and boards since 1990

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 170,469	\$ 163,112	\$ 174,124	\$ 177,589
Employee Benefits	55,534	54,864	61,940	69,088
Operations	11,508	9,044	10,850	10,850
Total Expenditures	\$ 237,511	\$ 227,020	\$ 246,914	\$ 257,527

Authorized Positions	4	4	4	4
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Flex Ride – 3487

FUNCTION

Flex Ride (Circulator) Transit Service is a project designed to improve transit service to outlying rural growth areas of Hamilton County. One route includes Soddy Daisy, Sale Creek, Lakesite, and Apison. The second route serves Collegedale, Ooltewah, Harrison, and Birchwood. The third route serves the East Ridge area and connects with CARTA at the Eastgate Town Center.

MISSION STATEMENT

To provide safe, efficient and effective transportation services to the people of Hamilton County outside the City of Chattanooga.

PROGRAM COMMENTS

This project is operated by the Rural Transportation Program.

	Actual <u>2003</u>	Actual <u>2004</u>	Actual <u>2005</u>
Number of trips provided	12,861	12,845	13,500
Total clients served	1,913	2,006	2,050

Results by year are included under Rural Transportation - 3408

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 73,501	\$ 59,505	\$ -	\$ -
Employee Benefits	46,695	32,044	-	-
Operations	14,925	16,096	-	-
Total Expenditures	\$ 135,121	\$ 107,645	\$ -	\$ -

Authorized Positions	5.68	4.67	-	-
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In FY 2005, this department was eliminated.

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County
2. To lessen County contributions and subsidies for the operation of the service
3. To improve the skill level of employees while raising the standard of care provided
4. To lessen customer complaints and provide better understanding of patient financial responsibilities
5. To operate more efficiently while improving ambulance time responses

SERVICE OBJECTIVES

1. Cost efficient operation of the service
2. Provision of state-of-the-art medical care to the public
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
4. Provide a sound financial return as a result of the investment of taxpayer's dollars

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 3,814,073	\$ 2,704,266	\$ 4,144,355	\$ 4,197,513
Employee Benefits	1,497,402	2,851,591	1,845,414	2,087,672
Operations	1,004,406	1,023,888	914,300	914,300
Total Expenditures	\$ 6,315,881	\$ 6,579,745	\$ 6,904,069	\$ 7,199,485

Authorized Positions	110	109	111.5	106
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Ken Wilkerson – Chief

Tony Sylvester – Lieutenant/Paramedic

2004 MVP Awards

John Combes – Deputy Chief

Lt. Frank Robinson – Lieutenant, District Supervisor

Cynthia Schermerhorn – Paramedic

Emergency Services – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS AND OBJECTIVES

To improve coordination among fire departments and rescue squads County-wide to ensure efficient service and avoid duplication.

PERSONNEL SCHEDULE

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

PROGRAM COMMENTS

Account codes for the various services are as follows:

3418	Hazmat Team
3419	Tri-Community Volunteer Fire Department
3420	Dallas Bay Volunteer Fire Department
3421	Mowbray Volunteer Fire Department
3422	Chattanooga - Hamilton County Rescue
3423	Highway 58 Volunteer Fire Department
3424	Sequoyah Volunteer Fire Department
3425	Walden Ridge Emergency Service
3426	Sale Creek Volunteer Fire Department
3427	Volunteer State Rescue
3428	Hamilton County STARS
3429	Flat Top Mountain Volunteer Fire Department
3430	Domestic Preparedness Equipment

The Domestic Preparedness Equipment grant monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforce Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Hazardous Material Team	\$ 11,949	\$ 12,451	\$ 12,876	\$ 12,876
Tri-Community Vol. Fire Dept	8,709	7,733	7,883	7,883
Dallas Bay Volunteer Fire Dept	8,515	10,678	12,068	12,068
Mowbray Volunteer Fire Dept	7,803	6,239	7,031	7,031
Chatt-Hamilton County Rescue	8,876	6,954	7,866	7,866
Highway 58 Volunteer Fire Dept	46,631	47,167	43,510	43,510
Sequoyah Volunteer Fire Dept	11,218	9,590	10,100	10,100
Waldens Ridge Emergency Serv	11,663	12,518	12,478	12,478
Sale Creek Volunteer Fire Dept	23,189	18,861	18,613	18,613
Volunteer State Rescue Squad	8,411	8,109	8,289	8,289
Hamilton County Stars	2,785	2,780	4,289	4,289
Flattop Volunteer Fire Dept	5,952	1,946	6,511	6,511
Domestic Preparedness Equipment	108,083	1,385,364	-	-
Total Expenditures	\$ 263,784	\$ 1,530,390	\$ 151,514	\$ 151,514

Welfare Services – Various

FUNCTION

The Social Services department provides numerous community social services by contract with private non-profit agencies for the citizens of Hamilton County.

PERFORMANCE OBJECTIVES

To provide community social services that meets the needs of Hamilton County citizens. Indicators – outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need.

PERSONNEL SCHEDULE

Accountability by staff of the Social Services Department.

PROGRAM COMMENTS

Descriptions of the various social welfare services are:

Social Services – Title XX - Homemaker Services (contract with Family and Children's Services, Inc.) Adult Day Care (contract with Signal Center, Inc.)

Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness

Warm Neighbors - Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Speech and Hearing Center – Audiology/Children and Adults – Pre-School Hearing Impaired Services; Speech Pathology for Children

Children's Home/Chambliss Shelter - Extended Early Child Care, Maurice Kirby Child Care Center, Emergency Shelter Services

Partnership for Families, Children, and Adults, Inc. – Homemaker Services (SSBG Grant); Runaway and Homeless Youth Shelter (Runaway and Homeless Youth Grant); Residential Group Homes

Fortwood Mental Health Center – Children and Adolescent Outpatient Services

Johnson Mental Health Center – Children Outpatient Services and Adult Outpatient Services

Orange Grove – Adult Comprehensive Training

Team Evaluation Centers – Diagnostic and Evaluation Services

Children's Advocacy Center – Advocacy and Education Services

Community Research Council – Community Research/Data

A.I.M. Center – Psychiatric Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities, Adult Day Care (SSBG Grant)

Chattanooga Endeavors, Inc. – Offender Employment

Chattanooga Homeless Coalition – Continuum of Care

Alexian Brothers - Senior Neighbors – Senior services

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Social Services -Title XX	\$ 443,967	\$ 455,103	\$ 460,951	\$ 460,951
Emergency Food & Shelter	14,507	24,330	24,000	25,248
Project Water Help	832	-	1,215	1,215
Warm Neighbors	11,062	13,046	28,000	28,000
Speech & Hearing Center	153,634	130,809	141,893	141,893
Children's Home	500,957	452,608	460,016	465,336
Partnership / Families, Children, Adults	1,410,534	1,116,200	1,116,472	1,156,603
Fortwood Center	160,305	160,111	168,524	179,224
J Johnson Mental Health Center	65,200	40,969	60,156	60,156
Orange Grove	68,372	63,381	63,381	48,381
Team Evaluation	74,392	68,225	68,225	69,589
Childrens Advocacy Center	27,085	25,722	20,390	18,368
Community Research Council	6,273	-	-	-
AIM Center	79,040	72,488	72,488	57,488
Signal Centers	30,281	26,999	39,518	39,518
Chattanooga Endeavors, Inc	-	23,537	27,000	17,000
Chattanooga Homeless Coalition	-	13,500	13,500	13,500
Alexian Senior Neighbors	-	-	25,493	10,000
Total Expenditures	\$ 3,046,441	\$ 2,687,028	\$ 2,791,222	\$ 2,792,470

Other – Various

FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan both for nuclear plants and to maintain the Emergency Information System.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Emergency Ser. - Nuclear Power	\$ 48,121	\$ 7,101	\$ 188,280	\$ 15,570
Community Development Grant	188,186	-	-	-
Ross's Landing Plaza & Park	397,496	476,079	730,663	781,336
Total Expenditures	\$ 633,803	\$ 483,180	\$ 918,943	\$ 796,906